

PE NUMBER: 0305137F

UNCLASSIFIED

PE TITLE: National Airspace System

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>								DATE <b>February 1999</b>		
BUDGET ACTIVITY <b>7 - Operational System Development</b>				PE NUMBER AND TITLE <b>0305137F National Airspace System</b>				PROJECT <b>4090</b>		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4090 National Airspace System (NAS)	11,635	1,780	1,756	201	203	206	0	0	0	109,635
Quantity of RDT&E Articles	2*	0	0	0	0	0	0	0	0	0

(U) **Note:** \* Cost of RDT&E articles (\$3.0 Million in FY98) includes two (2) automation subsystems to support developmental/operational testing.

(U) **A. Mission Description:**  
 The DoD National Airspace System program will modernize the DoD Air Traffic Control (ATC) system in parallel with the Federal Aviation Administration (FAA) modernization. DoD will acquire, to the maximum extent practical, systems on contract with the FAA to reduce development costs and prevent duplication. The DoD NAS program provides systems and facilities compatible/interoperable with the FAA modernization, prevents DoD flight delays and cancellations, continues DoD's access into Special Use Airspace (SUA), provides transparent services to military and civil aircraft, replaces aging DoD ATC systems, and increases flight safety. The Military Airspace Management System (MAMS) will effectively schedule and manage SUA. DoD military ATC and fighting/flying readiness will be maintained.

(U) FY 1998 (\$ in Thousands):

- (U) \$ 4,400 Continue Military Airspace Management System (MAMS) development
- (U) \$ 137 Complete facility/transition planning and continue site surveys
- (U) \$ 455 Continue NAS DoD subsystem analysis for each DoD site
- (U) \$ 2,138 Continue radar acquisition and test
- (U) \$ 4,190 Continue automation acquisition and test
- (U) \$ 315 Complete voice switch acquisition and test
- (U) \$11,635 Total

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<div style="float: right; text-align: right;">PROJECT <b>4090</b></div> <div>             (U) <u>FY 1999 (\$ in Thousands):</u>              – (U) \$ 800 Complete Military Airspace Management System (MAMS) development              (U) \$ 327 Complete NAS DoD subsystem analysis for each DoD site              (U) \$ 595 Continue radar and automation acquisition and test              (U) \$ 58 Identified as a source for SIBR              (U) \$1,780           </div> <div>             (U) <u>FY 2000 (\$ in Thousands):</u>              (U) \$ 93 Identify interface/interoperability improvements for the NAS projects              (U) \$ 163 Perform risk reduction studies and software analyses              (U) \$1,500 Complete radar/automation test              (U) \$1,756 Total           </div> <div> <u>FY 2001 (\$ in Thousands):</u>              – Identify interface/interoperability improvements for the NAS projects              – Perform risk reduction studies and software analyses              – Provide on site engineering analyses              – Total           </div> <div>             (U) <b>B.</b> _____              This program is in budget activity 7 - Operational System Development, because the DoD Air Traffic Control system is operational.           </div>		

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(U) C. <u>Program Change Summary (\$ in Thousands)</u>										
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>					
(U) Previous President's Budget (FY 1999 PB)	11,917	1,881	288	205	109,467					
(U) Appropriated Value	12,830	1,881								
(U) Adjustments to Appropriated Value										
a. Congressional General Reductions	-687	-101								
b SBIR	-227									
c. Omnibus & Other Above Threshold Reprogramming	-81									
d. Below Threshold Reprogramming	-200									
(U) Adjustments to Budget Year Since FY 1999 PB			1,468	-4						
(U) Current Budget Submit/FY 2000 PB	11,635	1,780	1,756	201	109,635					
FY99: \$58 identified as a source for SBIR										
(U) D. <u>Other Program Funding Summary (\$ in Thousands)</u>										
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) Other Procurement, BA 3 Weapon system code 833020, PE0305137F	14,820	14,014	54,394	57,635	61,762	52,670	46,784	47,792	Cont	TBD
(U) Other Procurement, BA 5 Weapon system code 86190A, PE0305137F, (Initial Spares)	1,009	1,407	4,802	4,993	5,405	4,596	4,030	4,130	Cont	TBD
(U) E. <u>Acquisition Strategy:</u>										
All major contracts were awarded after full and open competition. Adjustments to funding of specific activities reflect realignment of development/test activities with the revised (22 Apr 98) Acquisition Program Baseline (APB) and amended (3 Aug 98) Acquisition Decision Memorandum (ADM).										
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BUDGET ACTIVITY <b>7 - Operational System Development</b>							PE NUMBER AND TITLE							PROJECT			
<b>(U) F. <u>Schedule Profile</u></b>																	
		<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
(U) Acquisition Milestones																	
(U) Milestone II (MS II) (Jul 95)																	
(U) Revised Acquisition Program Baseline			X														
(U) Amended MS II Acquisition Decision Memo				X													
(U) Voice Switch LRIP Decision				X													
(U) Voice Switch FRP Decision						X											
(U) Radar & Automation LRIP Decision									X								
(U) Radar & Automation Milestone III												X					
(U) Contract Milestones																	
(U) Radar																	
Contract Award (Aug 96)																	
Complete radar OT&E										X							
(U) Automation																	
Contract Award (Sep 96)																	
Complete automation OT&E										X							
(U) Voice Switch																	
Contract Award (Jul 95)																	
Complete voice switch OT&E							X										
(U) NAS IOC												X					
(U) NAS FOC Apr 2010																	
(U) MAMS																	
Contract Award (Nov 95)																	
MAMS IOC						X											
* Denotes completed event																	
X Denotes planned event																	
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 7 - Operational System Development						PE NUMBER AND TITLE 0305137F National Airspace System				PROJECT 4090	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1998</u>		<u>FY 2000</u>	<u>FY 2001</u>			
					4,400	800		0			
Site Surveys						100	0				
Facility/Transition Planning					37		0	0			
					50	222		0			
System Engineering						55	58				
Interoperability/software analyses					0		168	136			
					6,443	495		0			
Program Management Support and Travel						50	30				
Identified as a source for SIBR						58					
					11,635	1,780		201			
(U) B. _____											
<b>Performing Organizations:</b>											
Contractor or											
Performing Activity	Method/Type or Funding	Award or Obligation	Performing Activity	Project Office	Total Prior to	Budget FY 1998	FY 1999	FY 2000		Budget to Complete	Program
<u>Product Development Organizations</u>											
Computer Based Systems		Jun 94	3,500		3,500	0		0	0		3,500
b. Aircraft	CPFF		12,705	12,705		4,400	800		0	0	
c. Raytheon (Radar)		Aug 96	18,275		17,016	859		0	0		18,275
d. Raytheon	IDIQ-FFP	Sep 96		5,862	2,292		0	0		0	5,297
	IDIQ-FFP	Jul 95		2,570	2,570		0	0		0	2,570
Project 4090											
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BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0305137F National Airspace System					PROJECT 4090	
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performin g Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	FY 2000	FY 2001	Budget to Complete	Total Program
Support and Management Organizations											
MITRE	CPAF	Oct 94	21,910	21,910	20,595	1,210	0	0	0	0	21,805
Martin Marietta	FFP	Sep 94	8,700	8,700	8,336	364	0	0	0	0	8,700
Miscellaneous	Multiple	Multiple	32,624	32,624	30,005	1,197	122	1,756	201	409	33,690
Test and Evaluation Organization											
46 <sup>th</sup> Test Wing, Eglin AFB, FL	PO	Multiple	2,135	2,135	1,235	600	400	0	0	0	2,235
Government Furnished Property: None											
					Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	FY 2000	FY 2001	Budget to Complete	Total Program
Identified as a source for SIBR							58				58
Subtotal Product Development					33,683	8,264	1,200	0	0	0	43,147
Subtotal Support and Management					58,936	2,771	122	1,756	201	409	64,195
Subtotal Test and Evaluation					1,235	600	400	0	0	0	2,235
Total Project					93,854	11,635	1,780	1,756	201	409	109,635
Project 4090											
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